

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Ross Elementary School District
CDS Code:	21 65433 6024673
LEA Contact Information:	Name: Michael McDowell, Ed.D. Position: Superintendent Phone: (415) 457-2705
Coming School Year:	2021-22
Current School Year:	2020-21

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2021-22 School Year	Amount
Total LCFF Funds	\$5,693,489
LCFF Supplemental & Concentration Grants	\$7,832
All Other State Funds	\$487,873
All Local Funds	\$2,782,293
All federal funds	\$49,212
Total Projected Revenue	\$9,012,867

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$9,203,030
Total Budgeted Expenditures in the LCAP	\$564,830
Total Budgeted Expenditures for High Needs Students in the LCAP	\$78,488
Expenditures not in the LCAP	\$8,638,200

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$39,268
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$46,504

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$70,656
2020-21 Difference in Budgeted and Actual Expenditures	\$7,236

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	The expenditures not included in the LCAP represent the general ongoing operations of the District including regular certificated and classified salary and benefits, regular operational supplies and services. The LCAP expenditure represent only the primary focus for 2021-22 as described in the Goals and Actions.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Ross Elementary School District

CDS Code: 21 65433 6024673

School Year: 2021-22

LEA contact information:

Michael McDowell, Ed.D.

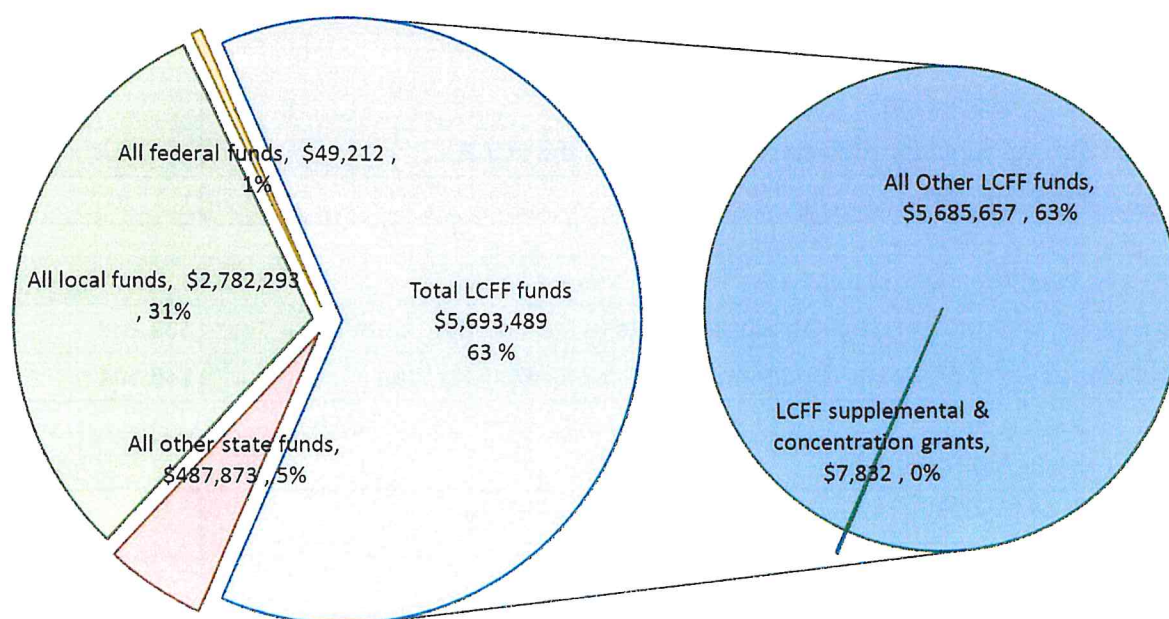
Superintendent

(415) 457-2705

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2021-22 School Year

Projected Revenue by Fund Source

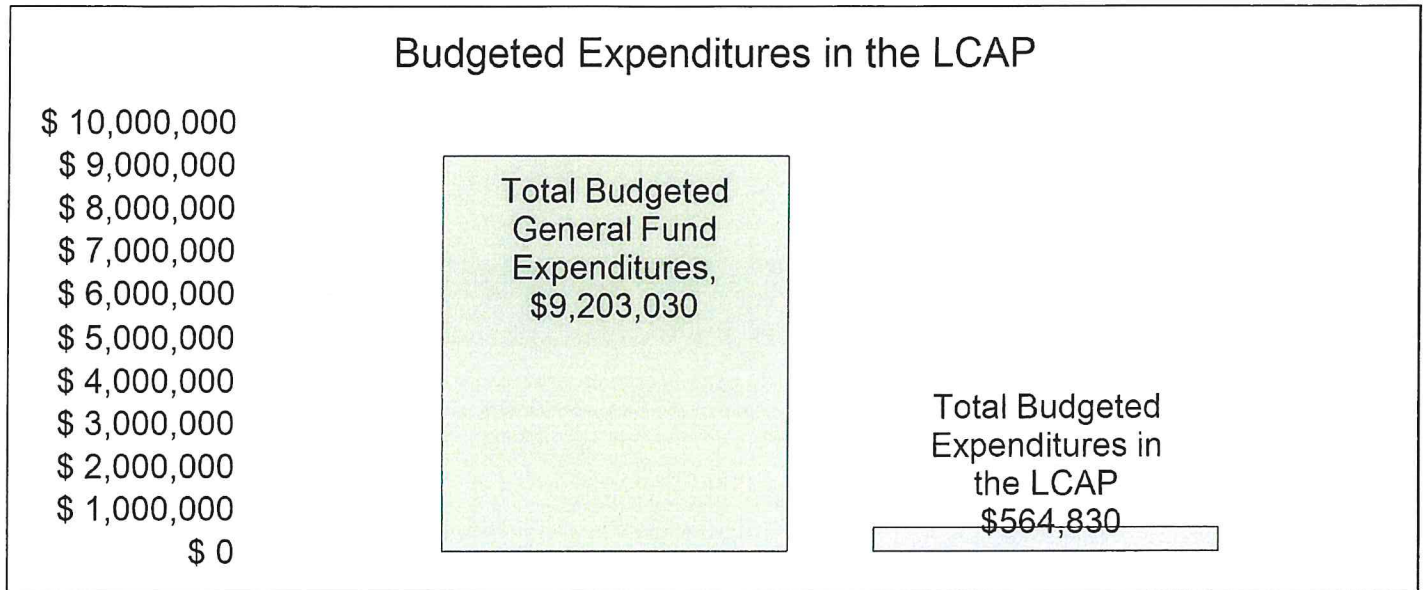


This chart shows the total general purpose revenue Ross Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Ross Elementary School District is \$9,012,867, of which \$5,693,489 is Local Control Funding Formula (LCFF), \$487,873 is other state funds, \$2,782,293 is local funds, and \$49,212 is federal funds. Of the \$5,693,489 in LCFF Funds, \$7,832 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Ross Elementary School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Ross Elementary School District plans to spend \$9,203,030 for the 2021-22 school year. Of that amount, \$564,830 is tied to actions/services in the LCAP and \$8,638,200 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The expenditures not included in the LCAP represent the general ongoing operations of the District including regular certificated and classified salary and benefits, regular operational supplies and services. The LCAP expenditure represent only the primary focus for 2021-22 as described in the Goals and Actions.

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Ross Elementary School District is projecting it will receive \$7,832 based on the enrollment of foster youth, English learner, and low-income students. Ross Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Ross Elementary School District plans to spend \$78,488 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2020-21

Prior Year Expenditures: Increased or Improved Services for High Needs Students

□ Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan

\$39,268

□ Actual Expenditures for High Needs Students in Learning Continuity Plan

\$46,504

\$ 0 \$ 10,000 \$ 20,000 \$ 30,000 \$ 40,000 \$ 50,000

This chart compares what Ross Elementary School District budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Ross Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020-21, Ross Elementary School District's Learning Continuity Plan budgeted \$39,268 for planned actions to increase or improve services for high needs students. Ross Elementary School District actually spent \$46,504 for actions to increase or improve services for high needs students in 2020-21.